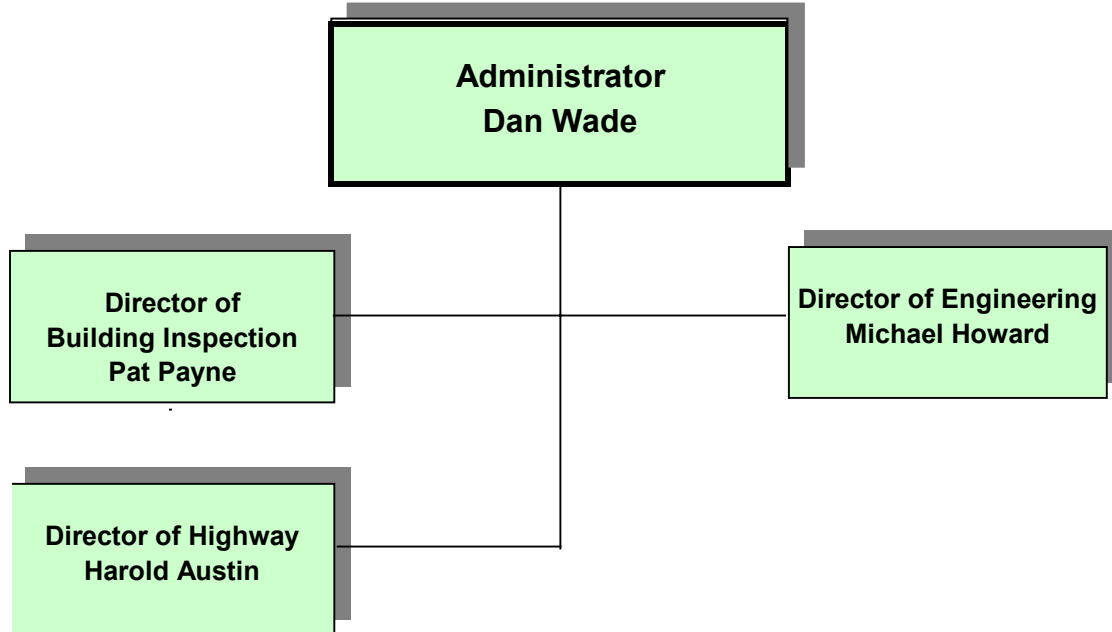


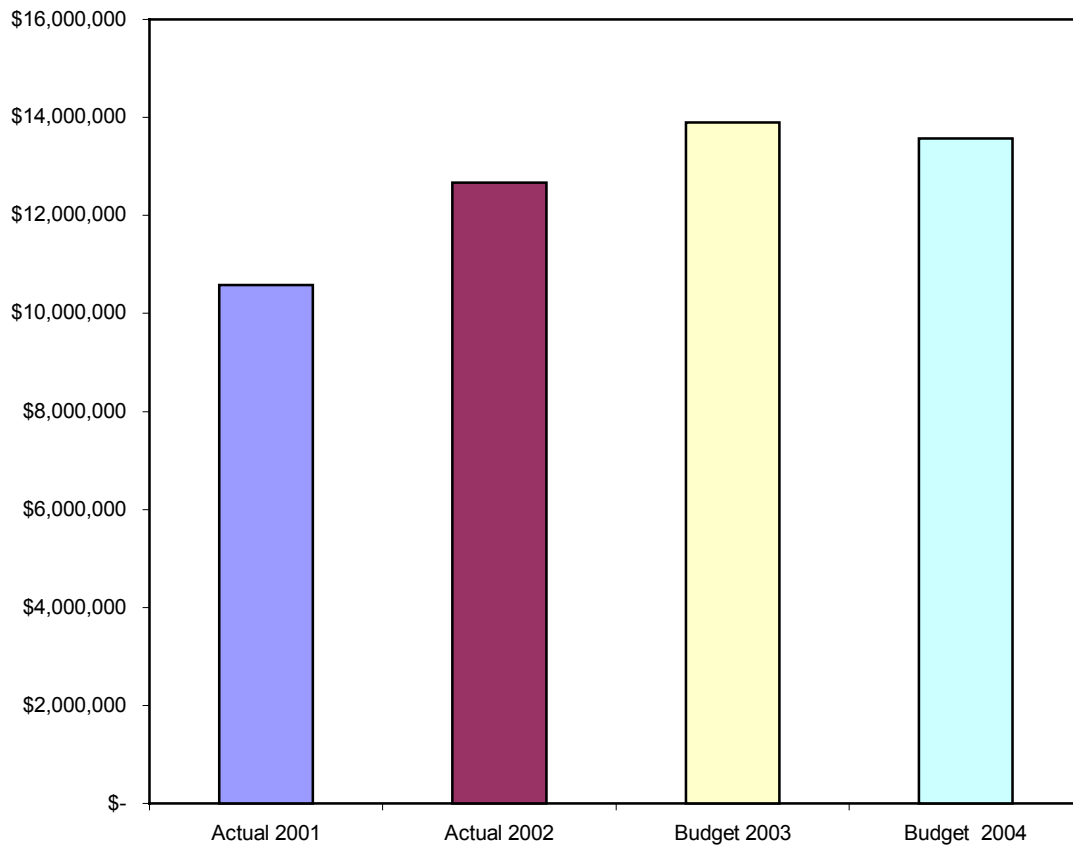
## Public Works Division

The division of Public Works is responsible for maintaining the infrastructure of Hamilton County and coordinating major capital projects.



From left to right: Dan Wade, Pat Payne, Michael Howard and Harold Austin

Public Works Division



## Public Works Division Expenditures by Departments

Departments	Actual 2001	Actual 2002	Budget 2003	Budget 2004
Administrator	\$ 158,650	\$ 163,629	\$ 176,875	\$ 185,604
Building and Zoning	548,668	598,451	680,365	701,270
Custodial Services	1,295,848	1,338,457	1,466,187	1,524,911
Security Services	-	598,114	803,678	774,423
Traffic Shop	344,906	316,362	373,064	379,891
Geographic Information System	848,597	-	-	-
Real Property	266,323	278,870	302,570	319,554
Engineering	1,175,822	1,411,358	1,770,425	1,930,907
Highway	4,525,775	5,374,818	5,485,375	5,154,629
PLM I Shop	263,058	280,786	285,241	282,658
PLM II Shop	100,174	123,701	198,512	240,697
PLM III Shop	571,397	690,681	775,981	675,395
Stockroom	282,306	297,492	292,604	296,335
Gateway Landscape Project	73,675	79,206	110,506	109,170
Recycling	119,326	136,562	223,736	202,110
Solid Waste Management	-	116	-	-
Spring Creek Transfer Station	-	387,088	419,346	341,714
Sequoyah Transfer Station	-	246,767	317,696	221,152
Garbage Collection	-	138,564	-	-
Waste Tire Program	-	211,416	217,850	233,000
	\$ 10,574,525	\$ 12,672,438	\$ 13,900,011	\$ 13,573,420

<b>Authorized Positions</b>	<b>182.5</b>	<b>180</b>	<b>202.68</b>	<b>201</b>
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# Administrator – 3200

## FUNCTION

Administer and supervise Public Works Division including Highway Dept., Sanitation Dept., Building Inspection, Engineering Services, Engineering Development, and Real Property.

## PERFORMANCE GOALS AND OBJECTIVES

Serve as Public Works advisor and consultant to County Mayor and County Commission and see that the needs of citizens of County are met in the Pubic Works area.

<b>Expenditures by type</b>	<b>Actual 2001</b>	<b>Actual 2002</b>	<b>Budget 2003</b>	<b>Budget 2004</b>
Employee Compensation	\$ 120,690	\$ 128,169	\$ 132,454	\$ 138,001
Employee Benefits	27,048	28,780	33,388	35,833
Operations	10,912	6,680	11,033	11,770
Total Expenditures	\$ 158,650	\$ 163,629	\$ 176,875	\$ 185,604

# Building & Zoning Code Enforcement – 3204

## FUNCTION

The administration and enforcement of Hamilton County's building, plumbing, electrical, gas, mechanical and zoning codes for the unincorporated areas of Hamilton County and also those parts of the County lying within the corporate limits of municipalities which have not adopted and are not enforcing municipal building codes. For new construction, alterations, and additions, this department issues the necessary permits, examines plans when required and checks for compliance with building and zoning codes. This department examines and certifies applicants for (3) classifications of plumbing license, six (6) classifications of electrical license, two (2) classifications of gas license, and three (3) classifications of mechanical license. This department is also responsible for the issuance of the electrical, plumbing, gas, mechanical and sign permits as well as beer license. Building and Zoning is responsible for the conducting of public meetings and the data pertaining to those meetings for the Board of Zoning Appeals, Board of Electrical Examiners, County Beer Board, Plumbing Advisory Board, the Construction Appeals and Adjustments Board and The Board of Gas and Mechanical Examiners. This Department also inspects properties for code and zoning compliance routinely and on a complaint basis. We also verify that the regulations within the floodways of Hamilton County are followed.

## PERFORMANCE OBJECTIVES

1. Adopt and maintain building standards for structures, housing and properties.
2. Answer inquiries requested by the public and other municipalities in a qualified manner.
3. Provide inspections for building, electrical, plumbing, gas and mechanical permits issued.
4. Provide information and services required to Board of Zoning Appeals on variance cases.
5. Provide information and services required to Beer Board on prospective beer applicants and complaints.
6. Provide information and services for four (4) construction and licensing boards administered by this department.
7. Answer 98 percent of requests for inspections, which have proper permits and approvals from various departments, in a timely and courteous manner.

## ANNUAL TOTALS

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Number of permits & receipts	6,654	5,432	6,919	7,230
Fees collected	\$515,880.50	\$450,609.20	\$465,756.10	\$544,864.17
Value of Construction	\$119,390,558.00	\$102,659,261.44	\$108,336,414.50	\$130,038,198.49
Inspections & Investigations	17,962	16,848	16,959	19,105

<b>Expenditures by type</b>	<b>Actual 2001</b>	<b>Actual 2002</b>	<b>Budget 2003</b>	<b>Budget 2004</b>
Employee Compensation	\$ 390,576	\$ 404,949	\$ 438,574	\$ 447,479
Employee Benefits	113,269	146,369	175,148	191,441
Operations	44,823	47,133	66,643	62,350
<b>Total Expenditures</b>	<b>\$ 548,668</b>	<b>\$ 598,451</b>	<b>\$ 680,365</b>	<b>\$ 701,270</b>

# Custodial Services – 3205

## FUNCTION

To provide, supervise and monitor support services for Hamilton County General Government offices, elective offices and buildings. Contracted services involved include: Security, Custodial, Pest Control, Walk-On mats, and Elevator Maintenance. To coordinate duties and supervise County General Service personnel. To provide weekday security for County parking facilities in downtown area. To coordinate recycling pickup. To process Waste Tire Options manifests. Post time sheets to payroll report for all Departments within Public Works.

## PERFORMANCE GOALS AND OBJECTIVES

1. To see that contracted services are performed as agreed and that any complaints regarding services are corrected in an efficient and timely manner.
2. To verify that all contractual bills are correct, according to contract, and to see that all invoices that are paid are correct for supplies ordered.
3. To provide general cleaning services for offices and common areas in downtown buildings.
4. To maintain an inventory of supplies and equipment, as required, sufficient for County/Contracted personnel to serve offices and buildings.
5. To provide a safe environment and parking assignment enforcement for County parking lots behind M.L. King building, near the Election Commission and by the Courts Building.
6. To coordinate recycling pick-up from County facilities to local waste paper centers.
7. To process Waste Tire Options Grant manifests to the Accounting and Development Departments.
8. To post time sheet information to payroll reports for all salary employees in the Public Works Division.

<b>Expenditures by type</b>	<b>Actual 2001</b>	<b>Actual 2002</b>	<b>Budget 2003</b>	<b>Budget 2004</b>
Employee Compensation	\$ 175,007	\$ 178,323	\$ 194,480	\$ 194,524
Employee Benefits	56,982	65,578	82,444	89,161
Operations	1,063,859	1,094,556	1,189,263	1,241,226
<b>Total Expenditures</b>	<b>\$ 1,295,848</b>	<b>\$ 1,338,457</b>	<b>\$ 1,466,187</b>	<b>\$ 1,524,911</b>

# Security Services – 3206

## FUNCTION

To provide security to the Hamilton County Courthouse and Courts Buildings, employees in those buildings and individuals having business inside and on the grounds of the buildings. To provide back up assistance to Courtroom Officers as needed to maintain Courtroom decorum.

## PERFORMANCE GOALS AND OBJECTIVES

1. To assure that the buildings are secure for business prior to opening the offices during normal business hours.
2. To protect against violent acts or actions, which may be taken against the building, government employees and the general public coming to the buildings.
3. To operate all walk-through metal detector equipment along with the X-ray equipment used to inspect all packages before they are allowed into the building.
4. To assist Courtroom Officers as needed.
5. To work with the elected officials, courts, courts staff and other government offices/agencies to maintain security.

## PROGRAM COMMENTS

Security Services is under the direct supervision of the Hamilton County Sheriff and his deputies. Civilian security officers are contracted and utilized to support the Sheriff Department's operations.

<b>Expenditures by type</b>	<b>Actual 2001</b>	<b>Actual 2002</b>	<b>Budget 2003</b>	<b>Budget 2004</b>
Employee Compensation	\$ -	\$ 94,174	\$ 273,250	\$ 248,146
Employee Benefits	-	37,435	115,082	101,577
Operations	-	466,505	415,346	424,700
Total Expenditures	\$ -	\$ 598,114	\$ 803,678	\$ 774,423

# Traffic Shop – 3207

## **FUNCTION**

The Traffic Shop is responsible for making, installing, and maintaining street and traffic signs. This work includes working with the Engineering Department for new subdivisions and G.I.S. Department for updating the roads. The Traffic Shop also meet with the general public for their traffic sign needs. For road improvement projects we make, install, and maintain all construction signs. The Traffic Shop also provide cones, barrels, lights and fencing (plastic if required) for these sites. We are on 24-hour emergency call for weather related situations such as flooding or snow. We provide all emergency signs, barrels, cones, and lights that will insure public safety.

## **PERFORMANCE GOALS AND OBJECTIVES**

Our goal is to provide a high level of excellence in all the above responsibilities, and also have a safe working area at the most economical cost to the taxpayer of Hamilton County.

## **PROGRAM COMMENTS**

This activity provides signs and markers for all County agencies and is a sub-activity of the Highway Department. It is estimated that 10% of the activity will be for other departments.

<b>Expenditures by type</b>	<b>Actual 2001</b>	<b>Actual 2002</b>	<b>Budget 2003</b>	<b>Budget 2004</b>
Employee Compensation	\$ 105,906	\$ 126,759	\$ 162,173	\$ 170,187
Employee Benefits	31,229	45,228	68,191	69,754
Operations	207,771	144,375	142,700	139,950
Total Expenditures	\$ 344,906	\$ 316,362	\$ 373,064	\$ 379,891



# Geographic Information System – 3208

## FUNCTION

Provide technical support services to users of GIS data, including governmental agencies, non-governmental organizations, and private sector companies. This support consists of developing software, providing help desk assistance to computer users, creating new map layers and thematic maps, reproducing documents, participating in the subdivision review process, aiding the process of revising county property maps, helping users understand maps and other data they acquire from us, serving as group purchase agent for local governments, operating a data sales Web site, and performing related duties.

## PERFORMANCE GOALS AND OBJECTIVES

1. Number of customers served.
2. Number of local government agencies using GIS.
3. Total value of data products and mapping done for local government agencies (equivalent \$\$).
4. Total value of items sold to end-users (actual \$\$).
5. Data quality, as measured by accuracy, precision, and resolution.

## PROGRAM COMMENTS

In FY 2002 the employees for this activity were moved under Finance.

<b>Expenditures by type</b>	<b>Actual 2001</b>	<b>Actual 2002</b>	<b>Budget 2003</b>	<b>Budget 2004</b>
Employee Compensation	\$ 225,672	\$ -	\$ -	\$ -
Employee Benefits	61,205	-	-	-
Operations	561,720	-	-	-
Total Expenditures	\$ 848,597	\$ -	\$ -	\$ -

# Real Property – 3210

## FUNCTION

The Real Property Office functions as the real estate office for Hamilton County Government.

## PERFORMANCE OBJECTIVES & GOALS

- \* Serve as major contact for industrial development for Hamilton County Government.
- \* Handle all sales of industrial park property for Hamilton County.
- \* Direct Development Review Committees that review and approve all plans submitted by purchasers of industrial park property.
- \* Work with contractors on infrastructure construction for industrial parks.
- \* Co-ordinate regular inspections of building projects within industrial parks to assure compliance with the tenant restrictions and covenants.
- \* Responsible for all follow-up work with purchasers, utility companies, contractors, architects, and engineers regarding industrial park projects.
- \* Assist property purchasers with construction implementation of their projects within each park.
- \* Direct public sales of surplus and back-tax property owned by Hamilton County.
- \* Perform all aspects of research, document preparation, appraisals, and field review for surplus and back-tax property sales.
- \* Responsible for conducting annual property auction involving 50-100 parcels of property with several hundred bidders participating each year.
- \* Negotiate and manage lease agreements for County-owned property.
- \* Direct special projects involving historic properties.
- \* Handle all matters relating to Hamilton County property, including acquisition of property needed for schools, recreation areas, road rights-of-way, utility easements, industrial parks, ambulance stations, firehalls, radio transmitter sites, etc.
- \* Develop and administer real property policies and procedures for Hamilton County.
- \* Regularly update computerized inventory of all Hamilton County-owned property.
- \* Act as central clearinghouse for information relating to County property.
- \* Serve as major contact for the purchase and development of the Volunteer Army Ammunition Plant (VAAP) property.

## SERVICE ACCOMPLISHMENT

Since the Real Property Office was established in 1981 there have been 1976 parcels of unused public property returned to the tax rolls producing over \$4.5 million in sales revenue alone. Industrial park property sales have generated over \$15 million creating 1,100 new jobs for the Hamilton County area. The development of the County's industrial parks has facilitated over \$264 million in private investment within the parks. Currently 4,029 employees work in the County's industrial parks.

The Real Property Office accomplishments include: initiating the first standardized leasing policy for Hamilton County; developing the first property disposition procedure; creating the first computerized inventory of all County-owned property; establishing the first review guidelines and covenants for industrial parks; and setting up the private roads program. Facilitated the transfer of 1200 acres of the former Volunteer Army Ammunition Plant from the federal government to the City and County for economic development. During the last two fiscal years over \$1.6 million in property sales and over \$12 million in property acquisitions were handled through the Real Property Office.

<b>Expenditures by type</b>	<b>Actual 2001</b>	<b>Actual 2002</b>	<b>Budget 2003</b>	<b>Budget 2004</b>
Employee Compensation	\$ 168,227	\$ 177,843	\$ 183,192	\$ 193,292
Employee Benefits	47,748	58,024	68,408	76,062
Operations	50,348	43,003	50,970	50,200
Total Expenditures	\$ 266,323	\$ 278,870	\$ 302,570	\$ 319,554

# Engineering – 3212

## FUNCTION

Provide engineering, design, and construction administration services to the properties and projects of Hamilton County. Provide for the operation and maintenance of the WWTa sanitary sewer system, for the enforcement of the WWTa's sewer use rules and regulations, and Federal and State regulations relating to the wastewater system. Review all subdivisions to make sure all regulations are met with respect to roadway construction and drainage. Review subdivision plats for correctness. Prepare cost estimates and plans for traffic signs, signals and striping. Issue permits for utilities in county roads and inspect cut-ins. Respond to and investigate storm drainage complaints from elected officials and residents. Maintain a computerized accident record system and prepare accident reports when requested. Prepare all necessary documents for long range transportation planning for the Metropolitan Planning Organization. Prepare plans, specifications and administration of miscellaneous projects in Hamilton County. Administer Engineering and Architectural contracts by outside consultants. Work with and provide data to TDOT officials on various State projects in the County.

## PERFORMANCE GOALS AND OBJECTIVES

1. Provide surveys, designs, and construction plans for County road reconstructions, recreation projects, bridge and storm drainage needs, sewer projects, industrial parks, office building renovations, small building projects, and traffic projects.
2. Work with TDOT and the Metropolitan Planning Organization to obtain Federal and State funds for road and enhancement projects in Hamilton County.
3. Provide all services required for the operation and maintenance of the WWTa's sanitary sewer system including pump stations and collection systems in accordance with governing State and Federal regulations.
4. Administrate county contracted architect and engineering services to provide the most cost effective way to construct roads, bridges, sewers, and buildings.
5. Provide solutions to drainage problems. Coordinate troubleshooting of drainage problems with the Highway Department. Schedule field inspections as necessary to assure that the recommended solution is carried out.
6. Monitor the construction of new subdivisions to assure compliance with Subdivision Regulations. Work in conjunction with the Planning Commission in reviewing subdivision plats.

<b>Expenditures by type</b>	<b>Actual 2001</b>	<b>Actual 2002</b>	<b>Budget 2003</b>	<b>Budget 2004</b>
Employee Compensation	\$ 828,795	\$ 1,016,337	\$ 1,230,432	\$ 1,325,229
Employee Benefits	241,492	309,084	418,106	497,728
Operations	105,535	85,937	121,887	107,950
<b>Total Expenditures</b>	<b>\$ 1,175,822</b>	<b>\$ 1,411,358</b>	<b>\$ 1,770,425</b>	<b>\$ 1,930,907</b>

# Highway – 3213

## **FUNCTION**

The Highway Department's main function is to maintain 880 miles of hot mixed paved, surface treated roads and bridges to a level that is safe for the traveling public. This function also includes the maintaining of all right-of-ways owned by the County. Other functions the Highway Department performs include the maintenance of all County owned vehicles and equipment, the construction of all traffic related signs, the operating of the transfer stations, the distribution of supplies from the Stockroom, and the Interstate Landscaping program.

## **PERFORMANCE GOALS AND OBJECTIVES**

The Highway Department is dedicated to perform all these functions the most efficient way possible. Road maintenance such as repaving is done in house with our own forces and equipment so that cost can be reduced versus using private contractors. All repair work done on vehicles is also done in house so that cost can be minimized for all departments. The goal of the Highway Department is to be as self-sufficient as possible in every way.

## **PROGRAM COMMENTS**

The Highway Department strives to become the most efficiently run department in County government. As this goal is achieved the effects will be apparent in other departments ability to reduce their cost of operating and therefore give the citizens more value for their tax dollars.

<b>Expenditures by type</b>	<b>Actual 2001</b>	<b>Actual 2002</b>	<b>Budget 2003</b>	<b>Budget 2004</b>
Employee Compensation	\$ 1,981,820	\$ 2,179,140	\$ 2,372,408	\$ 2,395,446
Employee Benefits	579,431	770,994	967,167	1,102,883
Operations	1,964,524	2,424,684	2,145,800	1,656,300
Total Expenditures	\$ 4,525,775	\$ 5,374,818	\$ 5,485,375	\$ 5,154,629

# Preventive Line Maintenance Shop I – 3214

## **FUNCTION**

PLM I Shop is primarily responsible for repair and maintenance of sedans, pick-up trucks, vans, and police vehicles that are owned by the County. The responsibilities range from overhauling engines and transmissions to replacing headlights. These services are available to all County departments.

## **PERFORMANCE GOALS AND OBJECTIVES**

PLM I has a goal to perform the functions listed above in a timely manner so that down time is kept to a minimum and that all vehicles can be safely operated for the life of the vehicle. By achieving these goals and objectives vehicles will last longer and cost of replacing vehicles will be reduced.

## **PROGRAM COMMENTS**

PLM I performs an estimated 80% of its repairs and maintenance on vehicles belonging to other departments within the County. By performing these services, other departments are able to reduce their vehicle operating budgets.

<b>Expenditures by type</b>	<b>Actual 2001</b>	<b>Actual 2002</b>	<b>Budget 2003</b>	<b>Budget 2004</b>
Employee Compensation	\$ 140,118	\$ 150,263	\$ 151,505	\$ 154,830
Employee Benefits	51,399	50,590	58,086	63,728
Operations	71,541	79,933	75,650	64,100
Total Expenditures	\$ 263,058	\$ 280,786	\$ 285,241	\$ 282,658

# Preventive Line Maintenance Shop II – 3215

## **FUNCTION**

PLM II Shop is responsible for tire installation, tire repairs, tire rotation, front-end alignment, oil change, brake repairs, and minor tune-ups on County owned vehicles. PLM II also perform tire changes on all tri-axle dump trucks, single axle dump trucks, and County owned tractors.

## **PERFORMANCE GOALS AND OBJECTIVES**

To provide efficient routine maintenance to all County owned vehicles as it pertains to tire services and minor repairs. PLM II is a sub-activity within the Highway Department and does this maintenance in order to reduce engine failures and other costly repairs. By performing these repairs in house, the cost to other County departments is greatly reduced.

## **PROGRAM COMMENTS**

PLM II performs an estimated 65% of its routine maintenance and repair work on other department's vehicles within the County fleet. This service is performed at a reduced rate compared to cost charged at private service centers.

<b>Expenditures by type</b>	<b>Actual 2001</b>	<b>Actual 2002</b>	<b>Budget 2003</b>	<b>Budget 2004</b>
Employee Compensation	\$ 61,103	\$ 63,831	\$ 120,964	\$ 149,291
Employee Benefits	25,768	24,238	55,098	76,006
Operations	13,303	35,632	22,450	15,400
Total Expenditures	\$ 100,174	\$ 123,701	\$ 198,512	\$ 240,697

# Preventive Line Maintenance Shop III – 3216

## **FUNCTION**

PLM III Shop is primarily responsible for repair and maintenance of the Highway Department's heavy equipment, tri-axle dump trucks, single-axle dump trucks, and tractors. These repairs included rebuilding engines, transmissions, rear ends, brake overhauls, and general routine maintenance. PLM III also performs welding, body repair, and automotive/equipment painting. PLM III is a sub activity within the Highway Department.

## **PERFORMANCE GOALS AND OBJECTIVES**

PLM III's main objective is to maintain the heavy equipment of the Highway Department to a level that will minimize breakdowns and excess down time. By doing the required maintenance and repairs on the equipment in house, the costs are substantially less than having to go to outside sources.

## **PROGRAM COMMENTS**

PLM III performs an estimated 10-15% of its repair and maintenance on other County departments such as automotive body repair and painting. This results in a substantial savings to other departments versus private repair centers.

<b>Expenditures by type</b>	<b>Actual 2001</b>	<b>Actual 2002</b>	<b>Budget 2003</b>	<b>Budget 2004</b>
Employee Compensation	\$ 233,868	\$ 300,927	\$ 393,244	\$ 328,557
Employee Benefits	78,562	108,184	177,737	146,088
Operations	258,967	281,570	205,000	200,750
Total Expenditures	\$ 571,397	\$ 690,681	\$ 775,981	\$ 675,395

# Stockroom – 3217

## **FUNCTION**

The stockroom maintains an inventory of various supplies as needed by the Highway Department to operate in an efficient manner. The inventory includes parts for vehicle repair, oils, lubricants, antifreeze, fuel, and tires. The stockroom also supplies Highway Department employees with equipment such as gloves, hand tools, water coolers, etc. on a daily basis.

## **PERFORMANCE GOALS AND OBJECTIVES**

The Stockroom is an important sub-activity within the Highway Departments overall operation. The on-site supplies eliminates costly down time on the routine repair of fleet vehicles. The stockroom supervisor also has the ability to obtain quotes on all items purchased so that the lowest price can be utilized maintain.

## **PROGRAM COMMENTS**

The Stockroom has the ability to purchase various specialized supplies such as automotive cleaners, parts, and batteries for all countywide departments. These other departments depend on the stockroom's ability to obtain quotes on their request for these specialized supplies in order to save time and cost to these departments.

<b>Expenditures by type</b>	<b>Actual 2001</b>	<b>Actual 2002</b>	<b>Budget 2003</b>	<b>Budget 2004</b>
Employee Compensation	\$ 43,771	\$ 47,076	\$ 49,036	\$ 51,071
Employee Benefits	19,385	17,504	20,368	22,164
Operations	219,150	232,912	223,200	223,100
Total Expenditures	\$ 282,306	\$ 297,492	\$ 292,604	\$ 296,335



# Gateway Landscape Project – 3218

## FUNCTION

The Gateway Project is a community service program designed to provide landscaping services for Hamilton County's interstate gateways while offering alternative sentencing and job training for misdemeanants. The program utilizes low-risk, first-time offenders who are young and inexperienced. Program participants spend their time productively gaining experience in landscaping and maintenance which will be beneficial to them when they reenter the workforce.

## PERFORMANCE GOALS AND OBJECTIVES

1. To teach skills in landscaping to inmates.
2. To provide meaningful community work as it relates to projects of a landscaping nature.

## PROGRAM COMMENTS

This activity is a subactivity of the Highway Department. This activity is not measurable in dollars.

<b>Expenditures by type</b>	<b>Actual 2001</b>	<b>Actual 2002</b>	<b>Budget 2003</b>	<b>Budget 2004</b>
Employee Compensation	\$ 48,310	\$ 56,675	\$ 71,271	\$ 73,006
Employee Benefits	16,441	19,347	32,885	29,764
Operations	8,924	3,184	6,350	6,400
Total Expenditures	\$ 73,675	\$ 79,206	\$ 110,506	\$ 109,170

# Recycling – 3220

## FUNCTION

To create, coordinate, and manage a county-wide recycling program. Conduct public awareness program and develop training programs for all school grades to inform the public of the importance of recycling and stimulate public participation. Create a simple and effective program that will allow residents of the county to participate in recycling opportunities for a wide range of waste materials. Compile current information on all market opportunities to ensure best available economic benefits to participants. Organize and direct cleanliness of collection sites. Create, develop and present recycling opportunities to churches, civic and social groups, local business and area manufactures. Coordinate office paper recycling program for Hamilton County Government.

The mission of the Recycling Program is to meet and ultimately exceed the 25% waste reduction goal set by the State of Tennessee. A major effort set up to achieve this mandate is the collection of recyclables from households and businesses.

## PERFORMANCE GOALS AND OBJECTIVES

1. Develop and conduct education programs for all Hamilton County Schools and provide information to the teachers for their own recycling programs, develop and help implement recycling programs in churches, civic and social groups, businesses and area manufacturers.
2. Have constructed and manage existing county recycling centers.
3. Continuously update market price on materials collected at the four (4) existing recycling centers.
4. Train employees on how to educate the public on the correct procedures of separating their recyclables and the importance of keeping the recycling centers clean and material in the appropriate containers..
5. Coordinate Project reTREEve, Hamilton County Government's office paper recycling program. Ensure continued participation of all county government offices.

## SERVICE ACCOMPLISHMENTS

### Goal # 1

- ✓ A recycling program was implemented in the majority of Hamilton County Elementary Schools using the "Waste In Place" curriculum developed by Keep America Beautiful.
- ✓ Pamphlets were developed for by the Hamilton County Recycling Program for public education and are distributed at the recycling centers, churches, garden clubs, local reality offices and public events.

### Goal # 2

- ✓ At the present time Hamilton County has 5 recycling centers, Middle Valley and Standifer Gap, constructed in 1998, Sequoyah – 1999, East Ridge – 2000, and Red Bank – 2003. In 2000, 39% of the residents in the unincorporated areas of Hamilton County, including the municipalities of East Ridge, Soddy-Daisy, and Lakesite participated in the recycling program.

	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Number of Participates	19,727	31,503	46,914	48,993	49,796
Tons Diverted from Landfill (glass, paper, plastic, steel & aluminum cans)	308 T	756 T	947 T	1,060 T	1,122 T
Total Dollars Saved in Landfill					
Cost Due to Recycling	\$16,207	\$22,463	\$30,583	\$33,332	\$36,144
Cubic Yards of Landfill Space Saved Due to Recycling	77 CY	189 CY	237 CY	265 CY	281 CY

### Goal # 3

- ✓ Prices on paper and aluminum are checked on a monthly basis to obtain the best price for the materials

### Goal # 4

- ✓ The recycling centers are monitored on a bi-weekly basis to ensure cleanliness and staff is updated regularly on any changes in recycling.

### Goal # 5

- ✓ There is almost 100% participation in Project reTREEve, Hamilton County Government's office paper recycling program.
- ✓ Between 1998 and 2002, 482 Tons of office paper has been diverted from the landfill. That is a savings of 121 CY of landfill space.

<b>Expenditures by type</b>	<b>Actual 2001</b>	<b>Actual 2002</b>	<b>Budget 2003</b>	<b>Budget 2004</b>
Employee Compensation	\$ 68,328	\$ 69,089	\$ 83,443	\$ 110,566
Employee Benefits	18,948	23,936	29,657	33,544
Operations	32,050	43,537	110,636	58,000
<b>Total Expenditures</b>	<b>\$ 119,326</b>	<b>\$ 136,562</b>	<b>\$ 223,736</b>	<b>\$ 202,110</b>

# Landfill/Solid Waste Management – 3221

## FUNCTION

Complete closure activities for Hamilton County Landfill.

## PERFORMANCE OBJECTIVES

Maintain landfill property in accordance with Tennessee Division of Solid Waste Management regulations.

## PROGRAM COMMENTS

Complete closure activities. This activity was previously accounted for in the Solid Waste Disposal Fund 019.

<b>Expenditures by type</b>	<b>Actual 2001</b>	<b>Actual 2002</b>	<b>Budget 2003</b>	<b>Budget 2004</b>
Interfund Transfer	\$ -	\$ 116	\$ -	\$ -
Total Expenditures	\$ -	\$ 116	\$ -	\$ -

# Spring Creek Transfer Station – 3222

## FUNCTION

To provide a collection center for waste disposal generated by the City of East Ridge, private collectors and residents of southeastern Hamilton County.

## PERFORMANCE OBJECTIVES

To operate the solid waste processing facility in an efficient and safe environment. The facility also offers residents an alternative for the disposal of construction materials by accepting these items in specially designated collection bins.

## PROGRAM COMMENTS

Spring Creek Transfer Station is located in East Ridge and processes solid waste from the City of East Ridge primarily, but also from private collectors and other area residents. Estimated revenue is \$345,000 annually. The transfer station makes every effort to operate within the current guidelines and regulations set forth by the Tennessee Division of Solid Waste Management. This activity was previously accounted for in the Solid Waste Disposal Fund 019.

<b>Expenditures by type</b>	<b>Actual 2001</b>	<b>Actual 2002</b>	<b>Budget 2003</b>	<b>Budget 2004</b>
Employee Compensation	\$ -	\$ 82,298	\$ 85,994	\$ 47,361
Employee Benefits	-	32,770	39,977	27,353
Operations	-	272,020	293,375	267,000
Total Expenditures	\$ -	\$ 387,088	\$ 419,346	\$ 341,714

# Sequoyah Transfer Station – 3223

## FUNCTION

To provide a collection center for waste disposal generated by the private collectors and residents of northeast Hamilton County.

## PERFORMANCE OBJECTIVES

To operate the solid waste processing facility in an efficient and safe environment. The facility also offers residents an alternative for the disposal of construction materials and scrap metal by accepting these items in special designated collection bins.

## PROGRAM COMMENTS

Sequoyah Transfer Station is located in Soddy Daisy and processes solid waste from private collectors and area residents. Estimated revenue is \$150,000 annually. The transfer station makes every effort to operate within the current guidelines and regulations set forth by the Tennessee Division of Solid Waste Management. This activity was previously accounted for in the Solid Waste Disposal Fund 019.

<b>Expenditures by type</b>	<b>Actual 2001</b>	<b>Actual 2002</b>	<b>Budget 2003</b>	<b>Budget 2004</b>
Employee Compensation	\$ -	\$ 60,192	\$ 77,069	\$ 78,853
Employee Benefits	-	22,466	38,527	42,299
Operations	-	164,109	202,100	100,000
Total Expenditures	\$ -	\$ 246,767	\$ 317,696	\$ 221,152

# Garbage Collection – 3224

## FUNCTION

Plan the operation and collection of garbage county wide.

## PERFORMANCE OBJECTIVES

Operate and maintain garbage service for county wide facilities.

## PROGRAM COMMENTS

FY 03 budget this activity has been eliminated.

<b>Expenditures by type</b>	<b>Actual 2001</b>		<b>Actual 2002</b>		<b>Budget 2003</b>		<b>Budget 2004</b>	
Employee Compensation	\$	-	\$	-	\$	-	\$	-
Employee Benefits		-		-		-		-
Operations		-		138,564		-		-
Total Expenditures	\$	-	\$	138,564	\$	-	\$	-

# Waste Tire Program – 3225

## FUNCTION

To provide end-use processing for Hamilton County's waste tire collection in conjunction with the State of Tennessee's Department of Environment and Conservation guidelines. Until FY 02 this activity was accounted for in the Solid Waste Disposal Fund 019.

<b>Expenditures by type</b>	<b>Actual 2001</b>	<b>Actual 2002</b>	<b>Budget 2003</b>	<b>Budget 2004</b>
Operations	\$ -	\$ 211,416	\$ 217,850	\$ 233,000
Total Expenditures	\$ -	\$ 211,416	\$ 217,850	\$ 233,000